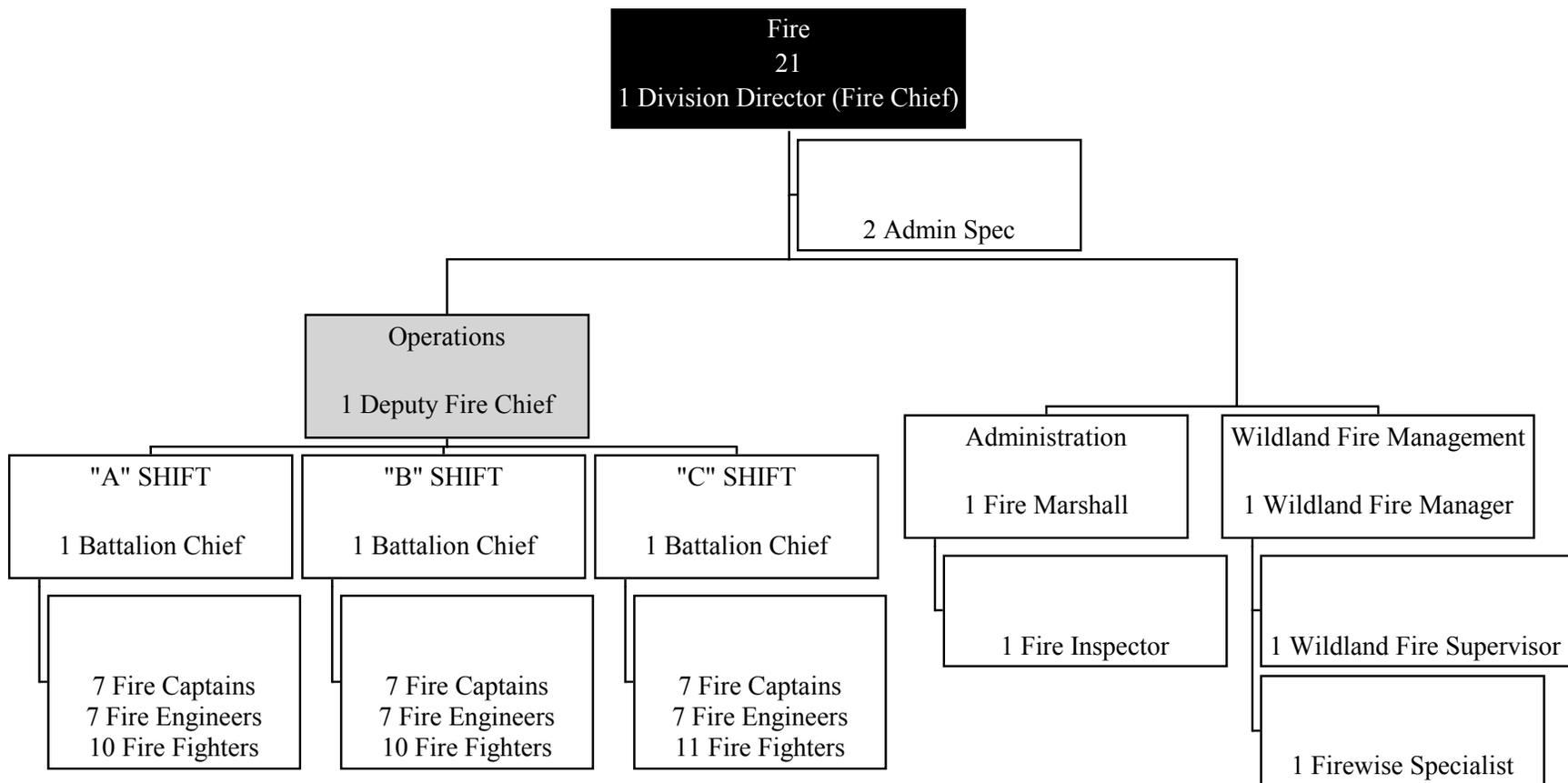


## ***FIRE DIVISION MISSION***

The mission of the **Flagstaff Fire Division** is to responsibly protect values at risk in our community, which are accomplished by protecting life, property, and community resources; through preparation, prevention, response and mitigation.

# FIRE



**MISSION**

The mission of the Flagstaff Fire Department is to responsibly protect values at risk in our community. We do this by protecting life, property, and community resources through preparation, prevention, response, and mitigation.

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**PROGRAM DESCRIPTION**

The Fire Department is responsible for protecting life, property, and resources through the delivery of public safety services. Prevention, preparedness, mitigation, and response represent the core of the program efforts. The organized divisions include Administration, Prevention, Training, Operations, and Wildland Fire Management.

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**FY 13 ACCOMPLISHMENTS**

- ✓ Continually monitored response data for NFPA compliance
  - ✓ Ordered, Received, and Placed a new Type 1 Engine in service
  - ✓ Developed electronic formats for hydrant flow testing, quarterly inspection assignments, and FAQ's relating to fire code enforcement.
  - ✓ Streamlined operations quarterly inspection assignments by developing a master list that reflects the new district response boundaries and incorporating permitted occupancies into the appropriate quarter based off billing cycle
  - ✓ Coordinated development, outreach, and initial roll-out of *Forest Health & Watershed Protection Project* (Bond Question #405);
  - ✓ Continued to manage the Dept's Social Media program;
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**FY 14 NEW INITIATIVES AND GOALS**

- Develop quarterly trainings for operational personnel on fire protection systems and pre-fire planning of target hazards.
  - Develop an online self inspection program that would allow low risk occupancies currently categorized as self inspection occupancy in firehouse data system to conduct an inspection of their building by filling out an online questionnaire.
  - Monitor Response data, and maximize deployment efficiencies
  - Develop a monitoring program; and Initiate forest treatments (either watershed, any jurisdiction)
  - Completion of MOU and any subsequently-required agreements with State of AZ; initiate public outreach effort; with USFS, complete the Environmental Analysis, and issue a Decision Notice
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<b>FIRE DEPARTMENT</b>	<b>SECTION 21</b>	<b>FIRE</b>
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**PERFORMANCE MEASURES**

**Council Priority: Community Facilities and Services**

**Goal:** To provide the highest level of customer services

**Objective:** Monitor and increase Customer satisfaction

**Type of Measure:** Program Effectiveness

**Tool:** Customer Satisfaction Survey

**Frequency:** Quarterly

**Scoring** Over 98% = progress, 97% to 95% = Caution, below 94% evaluate the program.

**Trend:** →

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Customer Satisfaction	98.2%	99.2%	98%	98%

**Council Priority: Community Facilities and Services**

**Goal:** To have all Fire Code violations corrected with 120 days of recognition.

**Objective:** To ensure Fire Code violation are fixed or cleared.

**Type of Measure:** Program Efficiency

**Tool:** Using our Data Base system we can track violations and the clearing of them

**Frequency:** Quarterly

**Scoring:** Over 85% = progress, 84% to 70% = Caution, below 69% evaluate the program

**Trend:** →

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Correct, or refer to fire prevention 100% of fire code violations found during quarterly engine company inspections within 120 days (Note: All fire code violations are ultimately corrected.)	88%	98%	95%	95%

**Council Priority: Community Facilities and Services**

**Goal:** Provide Advance Life Support (ALS) to all areas of the City

**Objective:** Track and maintain above 94% of days with ALS personnel operating in each fire station district.

**Type of Measure:** Program Effectiveness

**Tool:** Track via daily staffing rosters

**Frequency:** Quarterly

**Scoring:** 95% progress, 94% to 90% Caution, below 89% Evaluate the program

**Trend:** ↔

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Station #1	96%	97%	95%	95%
Station #2	94%	90%	95%	95%
Station #3	95%	99%	95%	95%
Station #4	97%	95%	95%	95%
Station #5	97%	93%	95%	95%
Station #6	99%	98%	95%	95%
Station #7	95%	oos		

<b>FIRE DEPARTMENT</b>	<b>SECTION 21</b>	<b>FIRE</b>
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**Council Priority: Community Facilities and Services**

**Goal:** Limit the amount of lost time line of duty injuries to .5 FTE's per day.

**Objective:** To maintain a level of less then .5 FTE's of lost time due to line of duty injuries.

**Type of Measure:** Outcome

**Tool:** Review in Accident Report

**Frequency:** Quarterly

**Scoring:** Below .5 Progressing, .6 to 3.8 Caution, 3.9 or more reevaluate the program.

**Trend:** ↑ (New goal)

<b>Measures:</b>	<b>CY 11 Actual</b>	<b>CY 12 Actual</b>	<b>CY 13 Estimated</b>	<b>CY 14 Proposed</b>
Limit the amount of lost time resulting from line of duty injuries to .5 FTE's per day.	.1	.3	.5	.5

**Council Priority: Community Facilities and Services**

**Goal:** Provide the quickest response to 911 emergency call.

**Objective:** Achieve response time to satisfy stated goal.

**Type of Measure:** Program Efficiency

**Tool:** Response time analysis in our data base system.

**Frequency:** Quarterly

**Scoring:** 75% progressing, 74%to 65% Caution, Below 64% revaluation of the program.

**Trend:** ↔ New Goal CY 2013

<b>Measures:</b>	<b>CY 11 Actual</b>	<b>CY 12 Actual</b>	<b>CY 13 Estimated</b>	<b>CY 14 Proposed</b>
The first arriving vehicle is on scene of an incident within 5 minutes, 75% on the time.	62% New for 2013	61%	70%	75%

**Council Priority: Resiliency and Preparedness Efforts**

**Type of Measure:** Program Effectiveness

**Tool:** Data base system has this reporting capability.

**Frequency:** Quarterly

**Scoring:** Relative to each goal actual numbers

**Trend:** ↔ New Goal CY 2013

**GOAL #1:** Our forests are resilient to disturbances in accordance with management objectives as identified in the City's Forest Stewardship Plan, Community Wildfire Protection Plan, site-specific Vegetation Management plans, Rx-Fire plans, the City Land Development Code, and other planning documents.

**Outcome:** Risk to our forests and watersheds are diminished: sustainability is enhanced.

**Objective:** Complete 180 acres of combined treatment.

<b>Measures:</b>	<b>CY 11 Actual</b>	<b>CY 12 Actual</b>	<b>CY 13 Estimate</b>	<b>CY 14 Proposed</b>
Thinning - Complete 60 acres	615 acres	168 acres	240 acres	240 acres
Debris Disposal - Complete 80 acres ( <i>Pile burning, chipping, or removal</i> )	399 acres	479 acres	320 acres	320 acres
Ecosystem Health - Complete 60 acres of broadcast burning	0 acres	302 acres	240 acres	240 acres

<b>FIRE DEPARTMENT</b>	<b>SECTION 21</b>	<b>FIRE</b>
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**GOAL #2:** Our community (populations and infrastructure) can withstand a wildland fire without loss of life and property because we have assessed our level of risk via the Community Wildfire Protection Plan and other assessment documents/processes, and practice a shared responsibility for mitigating both the threat and the consequence via application of the Flagstaff Wildland Urban Interface Code and other professional resource management standards, engagement of stakeholders and partners, use of volunteers, collaboration with partners, and grant management.

**Outcome:** Flagstaff actively moving toward a fire-adapted and firewise community.

**Objective:** Limit wildfire size on both treated and non treated property.

<b>Measures:</b>	<b>CY 11 Actual</b>	<b>CY 12 Actual</b>	<b>CY 13 Estimate</b>	<b>CY 14 Proposed</b>
Limit average wildfire size on <u>treated</u> property -  <i>5 Year Average (2007-2011) = .36 acres/yr</i>	.19	.28	5.0	5.0
Limit average wildfire size on <u>non-treated</u> property-  <i>5 Year Average (2007-2011) = 9.4 acres/yr</i>	5.4	1.3	20.0	20.0

**FIRE DEPARTMENT**

**SECTION 21**

**FIRE**

<b>SECTION:</b>		<b>21-FIRE</b>			
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2011-2012	Adopted Budget 2012-2013	Estimated Expenditures 2012-2013	Proposed Budget 2013-2014	Budget-Budget Variance
PERSONAL SERVICES	\$ 7,475,276	\$ 7,834,241	\$ 8,074,379	\$ 8,413,930	\$ 579,689
CONTRACTUAL	460,959	424,560	412,607	435,099	10,539
COMMODITIES	555,066	431,362	447,555	472,617	41,255
CAPITAL	48,202	710,000	743,000	-	(710,000)
<b>TOTAL</b>	<b>\$ 8,539,503</b>	<b>\$ 9,400,163</b>	<b>\$ 9,677,541</b>	<b>\$ 9,321,646</b>	<b>\$ (78,517)</b>
<b>EXPENDITURES BY PROGRAM:</b>					
GENERAL ADMINISTRATION	\$ (83,932)	\$ 888,098	\$ 571,572	\$ 671,946	\$ (216,152)
FIRE PREVENTION	193,878	207,160	234,367	224,004	16,844
TRAINING	2,169	8,250	8,250	8,250	-
FIRE OPERATIONS	7,514,603	7,989,660	8,589,912	8,152,243	162,583
NAU FIRE GRANT II	72	-	-	-	-
FUEL MANAGEMENT PROGRAM	183,342	207,275	196,115	206,404	(871)
GENERAL WILDFIRE RESPONSE	410,848	-	-	-	-
CAPITAL LEASE - ENGINE	41,642	41,720	41,720	41,799	79
HAZARDOUS FUEL	141,067	58,000	30,305	10,000	(48,000)
AZ HOMELAND SECURITY	48,172	-	-	-	-
CAMP NAVAJO THINNING	-	-	5,300	7,000	7,000
RECOVERY - PS STABILIZATION	24,582	-	-	-	-
ADEM REIMBURSEMENT	63,060	-	-	-	-
<b>TOTAL</b>	<b>\$ 8,539,503</b>	<b>\$ 9,400,163</b>	<b>\$ 9,677,541</b>	<b>\$ 9,321,646</b>	<b>\$ (78,517)</b>
<b>SOURCE OF FUNDING:</b>					
GENERAL FUND				\$ 9,321,646	
				<b>\$ 9,321,646</b>	
<b>COMMENTARY:</b>					
The Fire Department operating budget has increased 7% and there is no capital related budget. Personal Services increases are due to a market increase as well as a large increase PSPRS retirement, worker's compensation and health insurance benefits. The cost of the 1 FTE for the Fire Fighter - Temp is offset by the elimination of 1 full time Fire Fighter FTE. Contractual increases are due to anticipated utility rate increases for electricity and increases in building maintenance. Commodities increases are due to a one-time purchase of MDCs and chainsaws and increase in motor vehicle parts. There is no major capital (>\$10,000) for this section.					

**FIRE DEPARTMENT**

**SECTION 44**

**FIRE GRANTS**

<b>SECTION: 44-FIRE GRANT</b>					
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2011-2012	Adopted Budget 2012-2013	Estimated Expenditures 2012-2013	Proposed Budget 2013-2014	Budget-Budget Variance
PERSONAL SERVICES	\$ 4,177	\$ 575,000	\$ 89,054	\$ 595,000	\$ 20,000
CONTRACTUAL	-	-	24,772	-	-
COMMODITIES	-	40,000	3,545	30,000	(10,000)
CAPITAL	-	200,000	31,504	400,000	200,000
<b>TOTAL</b>	<b>\$ 4,177</b>	<b>\$ 815,000</b>	<b>\$ 148,875</b>	<b>\$ 1,025,000</b>	<b>\$ 210,000</b>
<b>EXPENDITURES BY PROGRAM:</b>					
GENERAL WILDLIFE RESPONSE	\$ 4,177	\$ -	\$ -	\$ -	\$ -
AZ HOMELAND SECURITY	-	50,000	31,504	50,000	-
GOHS GRANT	-	30,000	-	30,000	-
ASSISTANCE TO FIREFIGHTERS	-	150,000	-	350,000	200,000
SAFER GRANT	-	360,000	-	360,000	-
NAVAL OBSERVATORY THINNING	-	10,000	9,871	10,000	-
FY12 HAZARDOUS FUELS GRANT	-	215,000	107,500	215,000	-
NAU GFFP THINNING	-	-	-	10,000	10,000
<b>TOTAL</b>	<b>\$ 4,177</b>	<b>\$ 815,000</b>	<b>\$ 148,875</b>	<b>\$ 1,025,000</b>	<b>\$ 210,000</b>
<b>SOURCE OF FUNDING:</b>					
GENERAL FUND				\$ 1,025,000	
				<b>\$ 1,025,000</b>	